

417th Base Support Battalion Strategic Plan FY 2002-2003



Making a Difference!



“Supporting Excellence”

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“We Make a Difference”

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Commander’s Intent



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Planning, executing, and evaluating are critical to the 417th BSB’s success in achieving our mission and in providing excellence in installation management in a climate of continual change. Armed with the vision, goals, and objectives outlined in this plan, we are committed to delivering quality programs and services to the soldiers, civilians, and family members in our footprint. Through our organization’s emphasis on leadership, continuous improvement, public responsibility, empowerment, flexibility, and agility, we are poised to meet the challenges of today and tomorrow.

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THOMAS H. FASS

LTC, EN

Commanding



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Purpose



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- **Provide a strategic framework for developing tools to help leaders manage 417th BSB operations**
- **Provide a foundation for better integration with the IMA-E, USAREUR, and 98th ASG planning processes**
- **Provide performance measures with which to gauge the effectiveness and efficiency of our programs**



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BSB Mission



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- **Provide command and control of assigned and attached units and facilities to ensure the sustainment of the community in its Area of Operation**
- **Support operations other than war**
- **Receive and prepare augmentation forces for onward movement**
- **Process and provide individual replacements**
- **Transition the community during deployments and crises**
- **Continue community support operations**



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BSB Vision



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The Army’s Base Support Leader, committed to anticipating and responding to our customers’ needs.

A team of quality soldiers and civilians:

- **Committed to the Army’s values**
- **Contributing to balanced readiness**
- **Providing wholehearted stewardship of resources and the environment**

Meeting the challenges of today...tomorrow...and the 21st Century



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BSB Guiding Principles



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- **We promote the dignity of our customers and provide quality service to all. We demonstrate ownership of the process by involving customers in the decision making process and by continuous process evaluation.**
- **We are committed to honesty, integrity, and the highest standards of moral and ethical conduct. We are committed to equal opportunity, open and effective communication, and maintaining the chain of command.**
- **We are responsible for safeguarding people and resources, and we expend resources with integrity and efficiency. We strive to coordinate fully with other agencies and commands.**
- **We are a team. We include education and training as an integral part of our mission, promote professional development and teamwork, and respect the talents and abilities of each employee.**
- **Our policies and practices support the Army culture, mission, values, goals, and priorities. We are integral to America’s Army.**
- **Our processes are flexible to accommodate change. Change management has become the norm, and not the exception.**



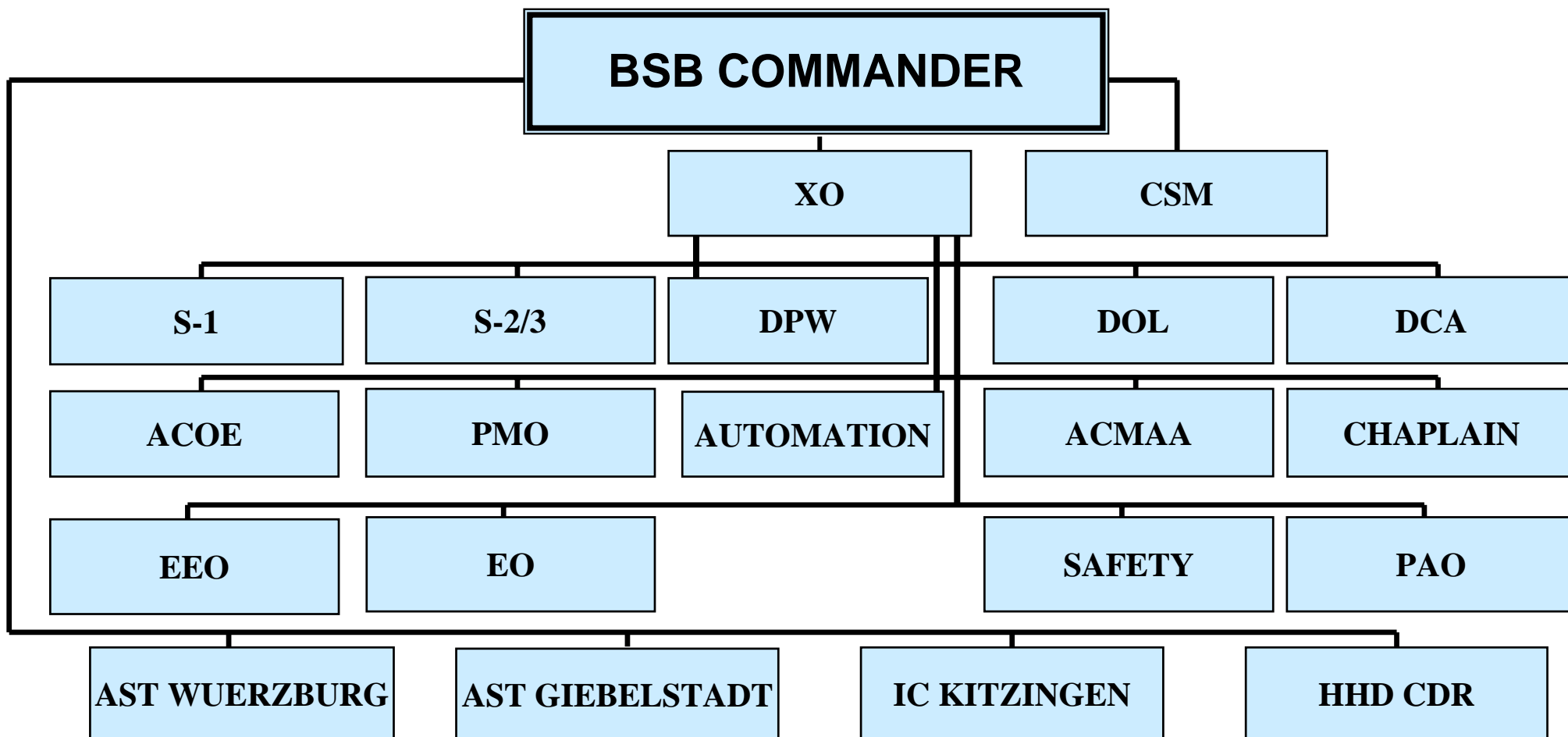
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BSB Organization





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Key Participants

Internal Customers:

Military

US AF Employees

US NAF Employees

LN Employees

Contractors

Volunteers

External Customers:

Tenant Unit Commanders

Servicemembers

Family Members

Civilians

Host Nation Officials

National Guard

Retirees

Partners/Suppliers:

38th PSB

106th Finance

67th CSH

69th Signal

AAFES

AFN

American Red Cross

ASACS

Bundeswehr

Club Beyond

Community Bank

CPO/CPAC

DeCA

DoDEA

Health Promotions Council

Partners/Suppliers
(Continued):

Polizei

Securitas

SJA

Works Council

Higher Headquarters:

98th ASG

IMA-E

DA



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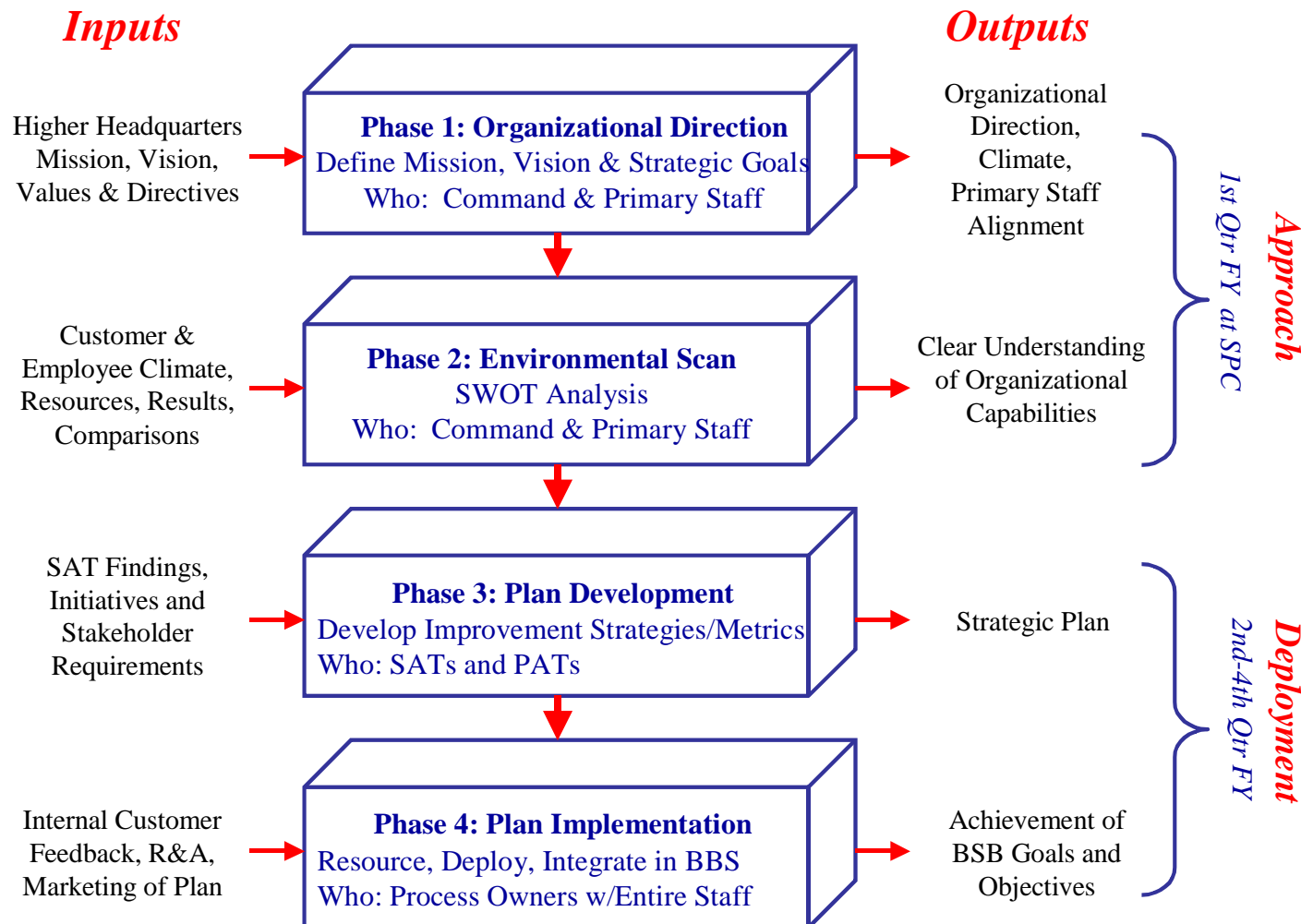
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Planning Process



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Strategic Planning in the 417th BSB is a systematic, four-phased process involving the command group, primary staff, and strategic area teams, as depicted below.





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Planning Assumptions



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The 417th BSB operates in a climate of continual change, and we must be prepared to meet a multitude of challenges. Our planning must take into account the following:

- **The Global War on Terrorism and the corresponding increase in operational tempo**
- **Shrinking budgets despite continued mission requirements**
- **Possible opportunities through the transformation to installation management to realign human resource allocations with mission requirements**
- **Taskings and policy changes are often full of unfinanced requirements**
- **Limited hiring base of qualified civilians, combined with personnel system problems**
- **High leverage of borrowed military manpower in critical areas**
- **Increased leverage of overhires and overtime hours**
- **Limited guidance and cooperation from Higher Headquarters**



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Organizational Strengths



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Our Strengths:

- **Learning and innovation are the norm**
- **Employees are empowered to make decisions**
- **Strong working relationships exist with host nation officials**
- **Decisions are customer focused through a variety of customer feedback channels**
- **Employee contributions are recognized through a strong awards program, aggressive career management, and training**
- **Performance evaluation involves key partners and stakeholders**
- **The Business Results Brief has evolved into a viable tool for performance review, and the manpower brief gives leaders insight into hiring priorities and shortfalls**
- **The customer complaint management system maintains customer confidence and maximizes agency accountability**
- **Strategic Teams provide a comprehensive approach to planning and execution that fosters organizational alignment**



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Organizational Challenges



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Our Challenges:

- **Streamlining initiatives direct us to downsize, but there has been no corresponding reduction in mission size**
- **Customer expectations often exceed allocated resources**
- **Higher Headquarters guidance is often conflictual, and there is little cooperation among BSBs and the ASG**
- **Geographic dispersion creates challenges in streamlining services**
- **Manpower allocations do not match mission scope and requirements**
- **Perpetual staff turnover threatens organizational alignment and long-term planning efforts**
- **Infrastructure is aging, posing challenges to mission accomplishment**
- **US, DA, IMA-E, USAREUR, and Host Nation regulatory requirements are stringent, changing, and sometimes conflictual**



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BSB Goals



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- **Optimize Force Protection**
- **Facilitate Operational Readiness and Deployment Support**
- **Actively Manage Facilities and Infrastructure**
- **Provide the Best Programs and Services with Available Resources and Continue to Improve Products and Services**
- **Optimize the Management of Information Technology Policies, Concepts, Education, and Delivery**
- **Recruit, Attract, and Develop Customer-Oriented Employees**
- **Provide Quality Youth Programs**
- **Maximize Stewardship of the Environment and Resources**



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Objectives



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Goal: Optimize Force Protection

Objectives:

- **Complete Physical Security Inspections within Required Timeframes**
- **Design and Program Required JSIVA/Force Protection Projects**
- **Maintain Air Crash Firefighting Response Time Below DoD Standard**
- **Meet MP Response Requirements**
- **Maintain Facility Firefighting Response Time Below DoD Standard**
- **Timely Response to FPCON Changes**
- **Increase Civilian Health Rate**
- **Maintain Securitas Performance**
- **Conduct Vulnerable Target Risk Assessments**
- **Perform ACP Inspections to USAREUR Standards**



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Objectives



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Goal: Facilitate Operational Readiness & Deployment Support

Objectives:

- **Facilitate Pre-Deployment Processing**
- **Maintain Timeliness of Soldier Inprocessing**
- **Increase Casualty Assistance Training**
- **Increase Family Readiness Liaison Training**
- **Promote Army Family Team Building Training**



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Objectives



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Goal: Actively Manage Facilities and Infrastructure

Objectives:

- **Increase Customer Satisfaction with Real Property and Maintenance**
- **Exceed QOL Standards for Service Order Response Time**
- **Decrease Down Days Between Occupancy**
- **Promote Fair Share Analysis**
- **Improve Timeliness of Work Order Receipt Notification**
- **Privatize Utility Systems**



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Objectives



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Goal: Provide the Best Programs and Services with the Resources Available and Improve Products and Services

Objectives:

- **Maintain Civilian Fitness Program Participation Rates**
- **Increase Customer Satisfaction with Consolidated Mailrooms**
- **Improve Customer Satisfaction with Adult Education Programs**
- **Improve Customer Satisfaction with Marketing**
- **Improve Customer Satisfaction with Religious Environment and Programs**



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Objectives



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Goal: Provide the Best Programs and Services with the Resources Available and Improve Products and Services (Cont.)

Objectives:

- **Increase Number of Leased Housing Units**
- **Renovate Barracks to 1+1 Standards**
- **Increase On-Post Housing for Junior Enlisted**
- **Decrease Waiting Time for Housing**
- **Improve Customer Satisfaction with Health Care Facilities**



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Objectives



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Goal: Optimize the Management of Information Technology Policies, Concepts, Education, and Delivery

Objectives:

- **Maintain System Security**
- **Conduct Life-Cycle Management**
- **Enhance Staff Productivity**



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Objectives



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Goal: Recruit, Attract, and Develop Customer-Oriented Employees

Objectives:

- **Improve Personnel Fill Status**
- **Improve Employee Satisfaction with Well-Being**
- **Increase Focus Group Results**
- **Improve Recognition Equitability**
- **Reduce Hire Lag**
- **Increase Mandatory Training Accomplishment**
- **Increase Mystery Information Scores**
- **Improve Employee Satisfaction with Work and Job Design**
- **Improve Employee Satisfaction with Management Involvement**
- **Reduce Overtime Costs**



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Objectives



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Goal: Provide Quality Youth Programs

Objectives:

- **Accredit FCC Homes through the Military Home Association**
- **Certify and Accredit all CDC and SAS Facilities**
- **Improve Boys and Girls Club of America Assessment Scores**
- **Meet District and DoDDS Averages for Academic Standing in Schools**
- **Decrease Youth Misconduct Rates**
- **Increase Participation in Youth Prevention, Intervention, Treatment Programs**
- **Improve Customer Satisfaction with Youth Programs**
- **Maximize Participation in Youth Task Force Meetings**



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Objectives



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Goal: Maximize Stewardship of the Environment

Objectives:

- **Improve Installation Status Report C-Ratings**
- **Manage Projects Requested/Funded Per Year**
- **Investigate/Restore all Identified Contaminated Sites**
- **Increase Percentage of Trash Recycled**
- **Reduce Generation of Hazardous Waste**
- **Decrease Number of External ECAS Findings**
- **Provide Annual Internal ECAS Assessments**
- **Maintain Annual Internal ECAS Assessment Results >90%**



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Objectives



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Goal: Maximize Stewardship of Resources

Objectives:

- **Maximize Hire Lag Time**
- **Meet Standards for OMA Budget Execution**
- **Meet Standards for AFH Budget Execution**
- **Meet Standards for OSD Budget Execution**
- **Exceed USAREUR Standard for CPMC Execution**
- **Reduce Cost of Utilities**
- **Reduce Cost of Solid Waste Management**
- **Exceed USAREUR Standard for NAF NIBD to Total Revenue**

Force Protection Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Complete all Physical Security Inspections within Required Timeframes	100%	100%	On-Time Physical Security Inspections	5%	Improve Communication Between PMO and Unit Commanders, Establish 2 Personnel Per Unit for Inspections, Provide Training for Physical Security Officer
Design and Program Required JSIVA/Force Protection Projects	75% Designed and Programmed	100% Designed and Programmed	Percentage of Identified Projects Funded	5%	Conduct Assessments, Identify Required Projects, Collaborate With DPW for Design, Proactively Pursue Routine and Alternative Funding for Project Completion
Maintain Air Crash Firefighting Response Time Below DoD Standard	<3 Minutes	<3 Minutes	Timeliness of Fire Department Air Crash Responses	5%	Continue Training and Simulated Exercises, Increase Air Crash Crews, Collaborate With Airfield Safety and Airfield Operations
Meet Requirement for MPs to Respond to all Calls within Prescribed Timeframes	<15 Minutes	<15 Minutes	Timeliness of MP Response	15%	Centralize Control Areas of Units, Increase Giebelstadt From 1 to 2 Patrols, Augment Force With Tenant MP's, Ensure Staff is Effectively Trained
Maintain Facility Firefighting Response Time Below DoD Standard	<5 Minutes	<5 Minutes	Timeliness of Fire Department Facility Responses	15%	Continue Training and Simulated Exercises, Coordinate Requirements with Host Nation Fire Departments, Upgrade Fire Alarm Systems and Communications Equipment
Timely response to FPCON changes	<72 hrs	<48 hrs	Time Required to Respond to FPCON Change and Implement All Required Measures	15%	Continue Training and Exercises Every 6 Months, Revise OPORD 1-01, Review Requirements During JAWG, Ensure Tenant Units and Staff are Prepared to Execute Requirements
Increase Civilian Health Rate	2% Increase over past 3 years average	2% Increase over past 3 years average	Health Rate per Thousand (Reportable Accidents X 1000/BSB Civilian Population)	5%	Increase Safety Briefings to Units and Organizations, Conduct Accident Investigations on Each Reportable Accident to Identify Risk Factors and Root Causes
Meet Prescribed Timeframes for Required Safety Inspections	Q1 25% Q2 50% Q3 75% Q4 100%	Q1 25% Q2 50% Q3 75% Q4 100%	Percentage of Safety Inspections Completed	5%	Improve Coordination With Units and Organizations, Continue Safety Training for Safety Personnel and Safety Representatives at the Individual Units
Maintain Securitas Performance	90%	95%	Percentage of Total Performance Requirements Met	10%	Increase Random Checks, Identify Continuing Problem Areas, Work With Contractor to Correct
Conduct Vulnerable Target Risk Assessments	Q1 25% Q2 50% Q3 75% Q4 100%	Q1 25% Q2 50% Q3 75% Q4 100%	Percentage of Assessments Completed	10%	Identify Targets With Highest Potential Risk, Coordinate With Assessment Teams For Scheduling, Ensure Collaboration for Correction with MI, PMO, and DPW
Perform ACP Inspections to USAREUR Standards	95%	97%	Percentage of Requirements Passed on ACP Inspections	10%	Continue On-going Force Protection Officer Assessment/Observations/Inspections to Identify and Correct the ACPs IAW USAREUR ACP Template.

Readiness Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Pre-Deployment Processing	25% per quarter	25% per quarter	Percentage of soldiers completing PDPs	20%	Take ownership of PDP process by advance scheduling of PDPs
Maintain Timeliness of Soldier Inprocessing	100%	100%	Percentage of soldiers completing inprocessing within 12 workdays	25%	Track number of soldiers who do not complete inprocessing IAW with USAREUR regulation; Identify issues that prevent incoming personnel from completing ITC
Increase Casualty Assistance Training	75%	100%	Percentage of units with trained casualty assistance officers	20%	Provide in-depth casualty assistance training on a quarterly basis or as needed
Increase Family Readiness Liaison Training	50%	80%	Percentage of units with trained family readiness liaisons	20%	Provide advance scheduled training, maintain records, and coordinate with unit commanders
Promote Army Family Team Building Training	25% Increase	25% Increase	Percentage of Army spouses that have received any AFTB training	15%	Conduct frequent AFTB training, publicize training within the community, increase availability of free child care during training period, and conduct an analysis of the demand for training

Real Property Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Increase Rate of Customer Satisfaction	3.2 CSI	3.5 CSI	Customer Satisfaction Index for Real Property and Maintenance Issues	20%	Maintain High Quality with Adequate Availability of Resources; Train Staff in Appropriate Customer Interface and Response Techniques; Train Staff in Customer Awareness
Exceed 60% QOL Standard	60%	60%	Routine SO Response w/in 15 Days	15%	Maintain High Quality with Adequate Availability of Resources; Train Staff in Appropriate Customer Interface and Response Techniques; Train Staff in Customer Awareness
Exceed 75% QOL Standard	75%	75%	Routine SO Response w/in 30 Days	15%	Maintain High Quality with Adequate Availability of Resources; Train Staff in Appropriate Customer Interface and Response Techniques; Train Staff in Customer Awareness
Decrease Down Days Between Occupancy	<8 Days	<8 Days	Between Occupancy Down Days	15%	Ensure Issuance of Delivery Order and Maintenance of Between Occupancy Being Performed in a Timely Manner to Reassign the Quarters
Fair Share Analysis	Per Capita Share	Per Capita Share Plus 5%	Percentage of ASG Budget to 417th BSB	15%	Increase Total % of ASG Budget; Receive 100% of Expected Share; Decrease % of OMA used for facility Upgrades
Improve Customer Feedback on Work Orders	25 days	20 days	# of days for Customer to Receive Notification of Receipt of Work Orders	10%	Maintain DPW Web Page; Implement Customer Response Requirement; Train DPW Personnel in Timely Review and Response Techniques; Review and Reassessment by Supervisor
Privatize Utility Systems	20%	80%	% of facilities/structures connected to privatized lines	10%	Quarterly Review of Eligible Structures/Facilities; Continual Review of Contract Status

Quality of Life Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Maintain Civilian Fitness Program Participation Rates	25% Increase	25% Increase	Civilian Fitness Program Participation Rates	10%	Market Program to Eligible Civilians; Identify and Maximize Partnerships to Create a Streamlined Program.
Increase Customer Satisfaction with Consolidated Mailrooms	3.5	3.8	CSI	10%	Upgrade Entrance and Customer Service Areas; Implement More Frequent and Detailed Technical Inspections; Provide Customer Service Training to Employees; Pursue Efficiencies to Save Time and Manpower
Improve Customer Satisfaction with Adult Education Programs	3.2	3.8	CSI	10%	Maximize Adult Education Offerings to Meet Customer Needs; Explore Alternative Methods of Obtaining Feedback
Improve Customer Satisfaction with Marketing	3.2	3.4	CSI	10%	Update Website and Links; Integrate Marketing Approach through Partnerships and Additional Media; Create a Marketing Diagram to Establish Flow of Information Dissemination
Improve Customer Satisfaction with Religious Environment and Programs	3.2	3.4	CSI	10%	Upgrade Furniture, Sound, Equipment, and Meeting Areas
Increase Number of Leased Housing Units	850	1000	Number of Leased Housing Units	10%	Offer Financial Incentives to Contractors Proportionate to Timeliness of Unit Acquisition; Advertise through Local Newspapers; Solicit Support from Realtors and Other Officials; Use Answering Machine to Maximize After-Hours Communication between Landlords and Housing Office
Renovate Barracks to 1+1 Standards	63%	80%	Percentage of Units Upgraded	10%	Prioritize and Program Individual Projects; Develop 1391s; Work with USAREUR on Troop Strength and UPH Percentages
Increase On-Post Housing for Junior Enlisted	10%	20%	Percentage Increase in Units for Junior Enlisted	10%	Reallocate Quarters On Post for Junior Enlisted; Offer Off-Post Housing to Senior Enlisted
Decrease Waiting Time for Housing	<30 days	<30 days	Average Number of Days Required to Permanently House Customers	10%	Move Lower Ranking Soldiers in Government-Owned Quarters, Give Senior Enlisted and Officers Choice to Reside in Private Rentals or Government-Leased Housing
Improve Satisfaction with Health Care Facilities	3.2	3.4	CSI	10%	Maintain Customer Service as Integral to Command Philosophy; Continue Hospitality Training among Workforce; Maintain JCAHO Accreditation

Automation Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Maintain System Security	25% per quarter	25% per quarter	Sustained Reliability of All Network Systems	40%	Prioritize Non-Compliant Systems for Life-Cycle Management Replacement; Incorporate User Certification during BSB In-Processing; Train all Staff Members to Maintain Systems at USAREUR Baseline Standards; Define Number of Systems Inspected Per Quarter
Conduct Life-Cycle Management	10% per quarter	10% per quarter	Percentage of Information Technology Hardware Rotation	30%	Prioritize Year-End Funds for LCM; Redirect Directorate Funding to Ensure Completion of LCM
Enhance Staff Productivity	80%	100%	Percentage of Trained Section-Level IT Staff Assistants	30%	Create Command-Level Policy Directing Requirement; Create and Develop Appropriate Training Regimen

Youth Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Accredit FCC Homes through the Military Home Association	5%	10%	Percentage of Homes Accredited	5%	Increase Viability of FCC Homes as a First-Choice Child Care Option through the MHA Certification Process; Implement Training and Administrative Support to Ensure Quality; Market Effectively to Families
Certify and Accredite all CDC and SAS Facilities	100%	100%	Percentage of Facilities Accredited/Certified	30%	Prudent and Efficient Execution of APF Funding to Support Programming and Staff Training; Correct Deficiencies Identified through Inspection Processes through Collaboration with Proponent Agencies and Programming Modifications
Improve Boys and Girls Club of America Assessment scores	242	278	BGCA Assessment Scores for Kitzingen, Giebelstadt, and Wuerzburg Facilities	10%	Correct Deficiencies Identified during the Assessment Process; Proactively Seek Alternative Sources of Funding for Project Completion; Continue BGCA Annual Assessment of Programs; Collaborate with Middle School to Provide Facilities, Assistance, Staffing
Meet District and DoDDS Averages for academic standing in schools	5%	Meet DoDDS Average	Scholastic Achievement Scores	15%	Actively Promote Parental Involvement in Schools; Continue to Foster Partnership between BSB and DoDDS; Encourage Leadership of BSB to Become Involved in School Activities
Decrease Youth Misconduct Rates	Reduce cases by 2% annually	Reduce cases by 2% annually	Number of Misconduct Cases	5%	Increase Partnerships between Child and Youth Services and ASACS for the Identification of Youth at Risk; Increase Follow-Up Efforts with Identified Youth to Ensure They are Involved in Positive Activities to Facilitate Behavior Modification
Improve Participation in Youth Prevention, Intervention, Treatment Programs	10% increase	10% increase	Participation Rates in Prevention, Intervention, and Treatment Programs	10%	Promote Collaboration between Agencies External to BSB (EDIS, Child Find, EFMP); Increase DARE Participation and Graduation Rates; Promote Partnerships between ASACS and DARE; Increase Publicity and Classroom Presentations
Improve Customer Satisfaction with Youth Programs	3.2	3.4	Customer Satisfaction Index	10%	Improve and Increase Participation in Youth Sports Programs; Expand Central Registration Services; Promote Parental Attendance at Parent Advisory Council Meetings; Expand Scope of SAS/YS Programs; Diminish Unmet Care Requirements
Maximize Participation in Youth Task Force Meetings	100%	100%	Participation Rates of Eligible Agencies at YTF meetings	15%	Coordination of Youth Programs in Order to Prevent Duplication of Services; Maximize/Leverage Resources; Promote Info/Resource Sharing; Create More Options for All Youth; Develop Joint Training Plans

Environmental Management Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Improve Installation Status Report C-Ratings	Average 2.2	Average 2.0	Average of Overall ISR II C-Ratings for All Media	20%	Execute Program and Plan for Future Compliance Requirements
Projects Requested/Funded Per Year by Pillar	100%	100%	Percentage of Projects Funded	20%	Keep EPR Database Current
Investigate/Restore All Identified Contaminated Sites	55%	75%	Percentage of Identified Contaminated Sites Investigated/Restored	15%	Conduct PA/SI Using CHPPM for All Sites; Coordinate Results with Host Nation Officials and Determine Priority for Restoration; Program Projects in EPR
Increase Percentage of Trash Recycled	50%	60%	Percentage of Total Trash Recycled	10%	Modify Policy to Encourage and Promote Compliance with Established Recycling Policies; Added Emphasis on Special Events, Fests, Bazaars, etc
Reduce Generation of Hazardous Waste	<300 tons	<300 tons	Hazardous Waste Generation	10%	Increase Training Opportunities by 25%; Increase Number of Inspections; Establish Contaminated Soil Disposal Contract; Coordinate Requirements with DRMO
Decrease Number of External ECAS Findings	70%	90%	Percentage of Findings from 2002 Corrected	10%	Increase Environmental Awareness Training
Provide Annual Internal ECAS Assessments (Military and Civilian)	100%	100%	Number of Assessments Conducted	5%	Increase Environmental Awareness Training and Assessment Rate
Maintain Annual Internal ECAS Assessment Results >90% (Military and Civilian)	70% Military 50% Civilian	80% Military 80% Civilian	Number of Assessments Conducted	5%	Increase Environmental Awareness Training and Assessment Rate

Financial Management Objectives

Objective	2003 Target	2005 Target	Metric	Weight	Action Plans
Maximize Hire Lag Time	100%	100%	Work Year Utilization Rates	15%	Restructure Authorizations to Meet Needs; Prioritize Recruiting Actions to Optimize Hiring Efforts; Continuously Identify Shortfall Areas and Temporary Requirements
Meet Standards for OMA Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	15%	Actively Promote Frontloading of Obligations at Beginning of Year; Design and Shelve Potential Projects for Year-End Funding; Continue Monthly Budget Reviews with DRM
Meet Standards for AFH Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	15%	Actively Promote Frontloading of Obligations at Beginning of Year; Design and Shelve Potential Projects for Year-End Funding; Continue Monthly Budget Reviews with DRM
Meet Standards for OSD Budget Execution	30% Q1 60% Q2 80% Q3 100% Q4	30% Q1 60% Q2 80% Q3 100% Q4	Quarterly Obligation Rates	10%	Actively Promote Frontloading of Obligations at Beginning of Year; Design and Shelve Potential Projects for Year-End Funding; Continue Monthly Budget Reviews with DRM
Exceed USAREUR Standard for CPMC Execution	80%	90%	Capital Purchase and Minor Construction Execution Rates	10%	Frontload Projects at Beginning of Year; Prepare for Year-End Funding Through Early Project Development and Identification of Local Vendors
Reduce Cost of Utilities	\$5.43M	\$4.51M	Total Annual Cost of Utilities	10%	Complete Utility Privatization Projects Already Underway; Perform Quarterly Review of Other Eligible Facilities/Infrastructure
Reduce Cost of Solid Waste Management	\$5.2M	\$5.0M	Total Annual Cost of Solid Waste Disposal	10%	Promote and Enforce Separation or Recycling of Trash (SORT) SOP; Re-negotiate Contracts with Respective Cities
Exceed USAREUR Standard for NAF NIBD to Total Revenue	8%	10%	Percentage of Net Income to Total Revenue	15%	Focus on Workforce Efficiencies to Control Unnecessary Expenses; Promote Creative and Innovative Programming; Contract Out Operations with Historically Low Incomes

